

## 055 - SHERIFF-CORONER COMMUNICATIONS

### Operational Summary

#### Agency Description:

Sheriff-Coroner Communications provides centralized, Countywide Coordinated Communications Systems for all local public safety agencies (law enforcement, fire, paramedic) and for general government on a 24-hour basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios, surveillance equipment, sound and video

systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the implementation of the new 800 MHz Countywide Coordinated Communications System.

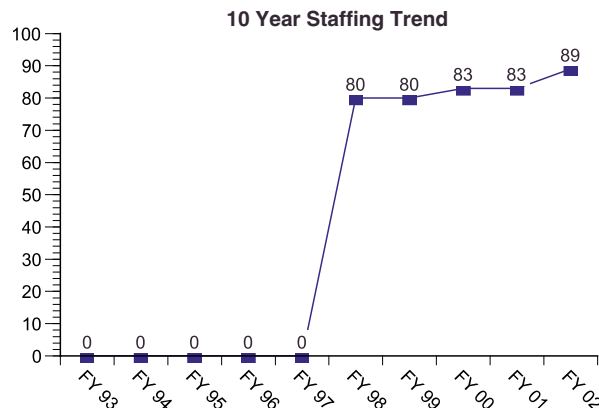
#### At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	8,108,050
Total Final FY 2001-2002 Budget:	12,815,795
Percent of County General Fund:	0.59%
Total Employees:	89.00

#### Fiscal Year 2000-01 Key Project Accomplishments:

- Sheriff-Coroner Communications has completed the activation of all 21 of its remote sites and has converted 95% of County and cities' law enforcement to the new 800 MHz System. In addition, they have provided a state-of-the-art design for electronic controls for the Sheriff-Coroner facilities. They have, also, initiated the Mobile Data Computer Project.

#### Ten Year Staffing Trend:



#### Ten Year Staffing Trend Highlights:

- Since this Agency was created in FY 97-98, the positions have been constant between 80 - 83. In the FY 00-01 1st Quarter Adjustment, one position was added to bring the current total to 84 positions. Previously, Communi-

cations budget and positions were part of the General Services Agency/Communications (Agency 035/ORG 386). In FY 01-02, 5 positions were added through a BAR for 24/7 coverage for system watch at the Loma Ridge facility.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

### Changes Included in the Base Budget:

The FY 01-02 Total Proposed Budget is \$371,390 under the FY 00-01 Current Budget, primarily due to the backing out of one-time budgeted items.

### Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>COMMUNICATIONS - ENGINEERING</b> <b>Amount: \$ 320,099</b>	Add 5 Telecommunications Engr III positions to provide 24-7-365 coverage system watch @ Loma Ridge.	Will insure that there is uninterrupted communications service to law, fire, paramedic in the County	055-001

### Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	83	N/A	89	89	0
Total Revenues	1,492,912	1,402,050	1,149,211	4,853,296	3,704,085	322
Total Requirements	7,070,453	9,238,599	7,680,785	12,815,795	5,135,010	67
Net County Cost	5,577,541	7,836,549	6,531,574	7,962,499	1,430,925	22

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF-CORONER COMMUNICATIONS in the Appendix on page 414.

### Highlights of Key Trends:

- Decreases to revenue and cost applied for 800 MHz equipment as repairs will be under warranty. An increase of five new positions and appropriation of costs as requested in a Budget Augmentation Request.